

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration and Support	6,328,200	6,384,500	6,672,700	6,708,900	6,586,200	6,365,900
Air Quality	5,431,500	5,508,300	5,438,400	5,307,300	5,467,200	5,464,600
Water Quality	16,392,700	15,165,400	18,054,900	18,328,800	18,878,700	18,575,300
Waste Mgmt. & Remediation	8,421,200	8,772,400	9,405,900	17,357,300	17,120,600	17,085,700
INEEL Oversight	2,330,600	2,014,800	2,154,900	2,902,900	2,153,700	2,145,400
<b>Total</b>	<b>38,904,200</b>	<b>37,845,400</b>	<b>41,726,800</b>	<b>50,605,200</b>	<b>50,206,400</b>	<b>49,636,900</b>
<b>By Fund Source</b>						
General	15,119,900	14,668,900	15,146,000	15,146,000	15,627,200	15,317,300
Dedicated	6,482,400	4,724,000	6,800,100	6,270,000	5,956,800	5,770,000
Federal	15,741,700	17,408,800	18,205,900	26,814,400	27,016,500	26,951,800
Other	1,560,200	1,043,700	1,574,800	2,374,800	1,605,900	1,597,800
<b>Total</b>	<b>38,904,200</b>	<b>37,845,400</b>	<b>41,726,800</b>	<b>50,605,200</b>	<b>50,206,400</b>	<b>49,636,900</b>
<b>By Object</b>						
Personnel Costs	22,339,800	21,148,700	22,591,300	22,968,400	23,771,400	23,833,100
Operating Expenditures	11,013,500	11,793,200	12,870,700	20,572,000	19,844,400	19,632,800
Capital Outlay	181,800	553,700	163,000	163,000	471,000	160,000
Trustee/Benefit Payments	5,369,100	4,349,800	6,101,800	6,901,800	6,119,600	6,011,000
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>38,904,200</b>	<b>37,845,400</b>	<b>41,726,800</b>	<b>50,605,200</b>	<b>50,206,400</b>	<b>49,636,900</b>
<b>FTP Positions</b>	<b>369.55</b>	<b>369.55</b>	<b>369.55</b>	<b>369.55</b>	<b>371.55</b>	<b>369.55</b>

## Environmental Quality, Dept. of

### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2004 Original Appropriation</b>	<b>369.55</b>	<b>15,146,000</b>	<b>41,726,800</b>	<b>369.55</b>	<b>15,146,000</b>	<b>41,726,800</b>
<b>5.00 FY 2004 Total Appropriation</b>	<b>369.55</b>	<b>15,146,000</b>	<b>41,726,800</b>	<b>369.55</b>	<b>15,146,000</b>	<b>41,726,800</b>
6.30 FTP or Fund Adjustment	0.00	0	8,878,400	0.00	0	8,878,400
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
<b>7.00 FY 2004 Estimated Expenditures</b>	<b>369.55</b>	<b>15,146,000</b>	<b>50,605,200</b>	<b>369.55</b>	<b>15,146,000</b>	<b>50,605,200</b>
8.40 Removal of One-Time Expenditures	(5.00)	0	(9,612,300)	(5.00)	0	(9,612,300)
<b>9.00 FY 2005 Base</b>	<b>364.55</b>	<b>15,146,000</b>	<b>40,992,900</b>	<b>364.55</b>	<b>15,146,000</b>	<b>40,992,900</b>
10.10 Personnel Costs Rollups	0.00	186,000	442,700	0.00	186,000	442,700
10.20 Inflationary Adjustments	0.00	95,100	297,400	0.00	0	0
10.30 Replacement Items	0.00	304,000	464,000	0.00	0	160,000
10.40 Nonstandard Adjustments	0.00	(192,000)	(486,400)	0.00	(193,100)	(489,200)
10.60 Change In Employee Compensation	0.00	88,100	208,400	0.00	178,400	422,000
10.70 External Nonstandard Adjustments	5.00	0	8,108,500	5.00	0	8,108,500
<b>11.00 FY 2005 Total Maintenance</b>	<b>369.55</b>	<b>15,627,200</b>	<b>50,027,500</b>	<b>369.55</b>	<b>15,317,300</b>	<b>49,636,900</b>
<b>Water Quality</b>						
12.01 NPDES Primacy	2.00	0	178,900	0.00	0	0
<b>13.00 FY 2005 Gov's Recommendation</b>	<b>371.55</b>	<b>15,627,200</b>	<b>50,206,400</b>	<b>369.55</b>	<b>15,317,300</b>	<b>49,636,900</b>
<b>Amount Change From Base</b>	<b>7.00</b>	<b>481,200</b>	<b>9,213,500</b>	<b>5.00</b>	<b>171,300</b>	<b>8,644,000</b>
<b>Percent Change From Base</b>	<b>1.92%</b>	<b>3.18%</b>	<b>22.48%</b>	<b>1.37%</b>	<b>1.13%</b>	<b>21.09%</b>